

# **State of Alaska FY2007 Governor's Operating Budget**

## **University of Alaska Kuskokwim Campus Component Budget Summary**

## Component: Kuskokwim Campus

### Contribution to Department's Mission

The Kuskokwim Campus of the University of Alaska Fairbanks prepares professional, community and cultural leaders in an active and relevant learning environment.

#### Vision:

Elitnauraput cikiumalartut puqigmek wangkuta-llu ellaitnek elicesquelluta.  
[Our students are given wisdom to learn so that we can also learn through them.]

### Core Services

The Kuskokwim Campus offers on-campus and distance-delivered courses to the residents of Bethel and 46 Yukon-Kuskokwim villages. The campus serves an area encompassing 75,000 square miles (about the size of Pennsylvania) of coastal wetlands, tundra and mountains, bordering the Bering Sea for 250 miles. The campus offers a full complement of College of Rural and Community Development and UAF certificate, associate of applied science, associate of arts, and selected bachelor of arts and master's degree programs. It has the only rural residential dorm program in the college. Other programs include the freshman Emerging Scholars Program, regional Adult Basic Education center, workplace basics program, continuing education program and an information technology career pathways program.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$6,208,900</b>	<b>Personnel:</b>	
	Full time	40
	Part time	2
	<b>Total</b>	<b>42</b>

### Key Component Challenges

The first priority of Kuskokwim Campus is to provide academic credentials. The campus promotes and links to university academic programs and develops specialized vocational and academic programs as necessary to meet individual employment needs.

Kuskokwim Campus has developed and implemented an Emerging Scholars Program, a 24-to-30 month program for college students in the 18-to-24-year-old age group. It is a multi-level 60-to-75-credit course sequence, emphasizing competency-based learning in a residential campus setting. Student-centered and integrated instruction links learning to the development of individual, social and academic skills needed to complete certificate or degree programs to be successful in the community, workplace and life.

### Significant Changes in Results to be Delivered in FY2007

For FY07, the campus will begin developing a new degree program in Yup'ik language and culture. Planned expansion of science laboratory facilities to be completed by August 2006 will allow increased science course and lab offerings in the fall semester. This expansion will further the campus goal to maintain and enhance educational excellence by continuing excellent programs and services to students and the community.

## Major Component Accomplishments in 2005

The campus continued to help maintain and preserve the language and culture of the Yup'ik and Cup'ik Eskimo in the Yukon-Kuskokwim Delta. Kuskokwim Campus is a partner with UAF's Alaska Native Language Center in a \$145,000 U.S. Department of Education grant. This grant has funded the maintenance of a Yup'ik Language Institute on the campus and will allow the planning for a B.A. degree in Yup'ik language and culture.

The campus secured a five-year Title III federal grant in 2005 to enhance its excellent educational and student services. The grant will help fund key positions to support students and improve campus services, including a wellness coordinator (student counselor), a financial aid coordinator and a development coordinator to generate a student and alumni database and information management system to focus on improved services and needs assessments. KuC secured a one-time Title III grant to expand science laboratory facilities on campus.

### Graduation statistics, May 2005

- 1 master's degree
- 6 baccalaureate degrees
- 7 associate of arts degrees
- 10 associate of applied science degrees
- 12 certificates: community health and rural human services
- 55 GED diplomas

### 2004-2005 Continuing Education: 998 participants

The numbers reflect the participation of community members, students and general public in continuing education-sponsored events, classes, workshops and forums.

Fifty-five percent of the students from the Emerging Scholars Program from the fall 2004 semester either returned for the fall 2005 semester, graduated or transferred to another campus. Currently the program has 20 new students, 15 returning students, and nine transfer students enrolled at other campuses within the UA system.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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### Kuskokwim Campus Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,770.2	3,920.3	4,254.2
72000 Travel	227.0	176.2	176.2
73000 Services	669.0	941.5	1,076.8
74000 Commodities	657.9	325.3	325.3
75000 Capital Outlay	44.8	312.1	312.1
77000 Grants, Benefits	87.6	64.3	64.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,456.5</b>	<b>5,739.7</b>	<b>6,208.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,363.2	1,400.0	1,408.5
1004 General Fund Receipts	2,105.5	2,329.9	2,673.6
1007 Inter-Agency Receipts	397.7	411.6	411.6
1048 University Restricted Receipts	1,483.7	1,548.2	1,665.2
1151 Technical Vocational Education Program Account	40.0	40.0	40.0
1174 UA Intra-Agency Transfers	66.4	10.0	10.0
<b>Funding Totals</b>	<b>5,456.5</b>	<b>5,739.7</b>	<b>6,208.9</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>2,329.9</b>	<b>1,400.0</b>	<b>2,009.8</b>	<b>5,739.7</b>
<b>Proposed budget increases:</b>				
-UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	40.0	0.0	0.0	40.0
-U of A Adj Base Utility Increase	81.2	0.0	54.1	135.3
-U of A Adj Base Healthcare/Other Benefit Increase	97.3	1.9	27.0	126.2
-U of A Adj Base TRS Retirement Increase	3.3	0.0	3.1	6.4
-U of A Adj Base Pers Retirement Increase	43.9	5.5	6.6	56.0
-U of A Adj Base ORP Retirement Increase	2.0	0.0	1.9	3.9
-U of A Adj Base UNAD-Compensation Increase	5.1	0.0	6.0	11.1
-U of A Adj Base Non Bargaining-Step Increase	24.3	0.8	0.7	25.8
-U of A Adj Base Non Bargaining-Salary Market Increase	2.9	0.0	0.2	3.1
-U of A Adj Base Non Bargaining-Salary Grid Increase	19.8	0.0	0.0	19.8
-U of A Adj Base AHECTE-Salary Grid Increase	1.3	0.0	0.0	1.3
-U of A Adj Base AHECTE-Salary Step Increase	1.5	0.0	0.3	1.8
-U of A Adj Base UNAC-Market Increase	0.4	0.3	1.1	1.8
-U of A Adj Base UNAC-Grid Increase	1.5	0.0	0.0	1.5
-U of A Adj Base ACCFT-Market Increase	2.9	0.0	16.0	18.9
-U of A Adj Base ACCFT-Grid Increase	16.3	0.0	0.0	16.3
<b>FY2007 Governor</b>	<b>2,673.6</b>	<b>1,408.5</b>	<b>2,126.8</b>	<b>6,208.9</b>

### Kuskokwim Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	40	40	Annual Salaries	1,063,876
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	609,320
			Labor Pool(s)	2,715,979
			<i>Less 3.08% Vacancy Factor</i>	<i>(134,975)</i>
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>4,254,200</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Administrative Assistant	0	0	0	5	5
Assistant Professor	0	0	0	11	11
Bookstore Clerk	0	0	0	1	1
Cook	0	1	0	1	2
Coordinator (Nonexempt)	0	0	0	1	1
Counselor	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 1	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Instructor	0	1	0	3	4
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
IS Professional 3	0	0	0	1	1
Library Asst	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>40</b>	<b>42</b>